

3840 Delta Protection Commission

The mission of the Delta Protection Commission is to adaptively protect, maintain, enhance and restore the overall quality of the Delta environment consistent with the Delta Protection Act, and the Land Use and Resource Management Plan for the Primary Zone. The goal of the Commission is to ensure orderly, balanced conservation and development of Delta land resources and improved flood protection. The Commission provides a forum for Delta residents to engage in decisions regarding actions to recognize and enhance the unique cultural, recreational, and agricultural resources of the Delta. The Commission identifies and makes recommendations on methods of preserving the Delta as an evolving place, and promotes Delta legacy communities, regional economic sustainability, and emergency response preparedness.

3-YR EXPENDITURES AND POSITIONS

		Positions			Expenditures		
		2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
3130	Delta Protection	6.9	8.4	8.4	\$1,479	\$1,536	\$1,365
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		6.9	8.4	8.4	\$1,479	\$1,536	\$1,365
FUNDING					2013-14*	2014-15*	2015-16*
0140	California Environmental License Plate Fund				\$1,007	\$1,067	\$1,048
0516	Harbors and Watercraft Revolving Fund				230	387	235
0995	Reimbursements				242	82	82
TOTALS, EXPENDITURES, ALL FUNDS					\$1,479	\$1,536	\$1,365

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Public Resources Code, Division 19.5 (commencing with Section 29700).

Public Resources Code, Division 5, Chapter 12 (commencing with Section 5852).

DETAILED BUDGET ADJUSTMENTS

		2014-15*			2015-16*		
		General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments							
Other Workload Budget Adjustments							
•	Salary Adjustments	\$-	\$66	-	\$-	\$66	-
•	Benefit Adjustments	-	17	-	-	17	-
•	Retirement Rate Adjustments	-	15	-	-	15	-
•	Pro Rata	-	-	-	-	-21	-
Totals, Other Workload Budget Adjustments		\$-	\$98	-	\$-	\$77	-
Totals, Workload Budget Adjustments		\$-	\$98	-	\$-	\$77	-
Totals, Budget Adjustments		\$-	\$98	-	\$-	\$77	-

DETAILED EXPENDITURES BY PROGRAM

		2013-14*	2014-15*	2015-16*
PROGRAM REQUIREMENTS				
3130	DELTA PROTECTION			
State Operations:				
0140	California Environmental License Plate Fund	\$1,007	\$1,067	\$1,048
0516	Harbors and Watercraft Revolving Fund	230	387	235
0995	Reimbursements	242	82	82
Totals, State Operations		\$1,479	\$1,536	\$1,365
TOTALS, EXPENDITURES				
State Operations		1,479	1,536	1,365
Totals, Expenditures		\$1,479	\$1,536	\$1,365

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

† Past year appropriations are net of subsequent budget adjustments.

3840 Delta Protection Commission - Continued

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	6.9	8.4	8.4	\$470	\$579	\$579
Total Adjustments	-	-	-	-	66	66
Net Totals, Salaries and Wages	6.9	8.4	8.4	\$470	\$645	\$645
Staff Benefits	-	-	-	118	251	251
Totals, Personal Services	6.9	8.4	8.4	\$588	\$896	\$896
OPERATING EXPENSES AND EQUIPMENT				\$891	\$640	\$469
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$1,479	\$1,536	\$1,365

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,009	\$975	\$1,048
Allocation for Employee Compensation	-	64	-
Allocation for Staff Benefits	-	16	-
Section 3.60 Pension Contribution Adjustment	-	12	-
Totals Available	\$1,009	\$1,067	\$1,048
Unexpended balance, estimated savings	-2	-	-
TOTALS, EXPENDITURES	\$1,007	\$1,067	\$1,048
0516 Harbors and Watercraft Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$232	\$381	\$235
Allocation for Employee Compensation	-	2	-
Allocation for Staff Benefits	-	1	-
Section 3.60 Pension Contribution Adjustment	-	3	-
Totals Available	\$232	\$387	\$235
Unexpended balance, estimated savings	-2	-	-
TOTALS, EXPENDITURES	\$230	\$387	\$235
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$242	\$82	\$82
TOTALS, EXPENDITURES	\$242	\$82	\$82
Total Expenditures, All Funds, (State Operations)	\$1,479	\$1,536	\$1,365

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
Totals, Authorized Positions	6.9	8.4	8.4	\$470	\$579	\$579
Salary and Other Adjustments	-	-	-	-	66	66
Totals, Adjustments	-	-	-	\$-	\$66	\$66
TOTALS, SALARIES AND WAGES	6.9	8.4	8.4	\$470	\$645	\$645

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